

Program A: Administrative

Program Authorization: Article IV, Section 1(A), 6 and 15 of the Louisiana State Constitution of 1974; R.S. 49:202 and 49:202.1; Act 124 of 1986 and Act 13 of Special Ses

Program Description

The mission of the Administrative Program of the Office of the Lieutenant Governor is two-fold: 1) to prepare the Lieutenant Governor to serve as Governor; and 2) to serve as Commissioner of the Department of Culture, Recreation and Tourism.

The goals of the Administration Program are:

1. To be prepared to serve as governor in the event of a vacancy of the Office of the Governor or the inability of the governor to act as such.
2. To expand the awareness of and access to the programs of the Department of Culture, Recreation and Tourism.

As set forth by the State Constitution, the lieutenant governor serves as governor in the event of a vacancy in the Office of the Governor or the inability of the governor to act as such. To ensure transition and preparedness, the Lieutenant Governor serves as ex-officio member of each committee, board, and commission on which the governor serves, and exercises any powers delegated to her by the Governor in the performance of her duties. Specifically, the lieutenant governor serves on economic development boards, such as the Board of Commerce and Industry and the Tourism Development Commission; on governmental finance boards, such as the State Bond Commission and the Interim Emergency Board; and the State Ethics Commission and the State Board of Election Supervisors.

Act 124 of the 1986 Regular Session placed the Department of Culture, Recreation and Tourism in the Office of the Lieutenant Governor. Under this authority, the Lieutenant Governor appoints its secretary, undersecretary, assistant secretaries for Cultural Development, Parks, Film and Video, and Tourism. The lieutenant governor has de facto authority over the policies for the department. Act 133 of the 1986 Special Legislative Session gives the lieutenant governor the title of commissioner of the Department of Culture, Recreation and Tourism. As commissioner, the Lieutenant Governor is responsible for the planning, development, and implementation of programs and policies for the department. The lieutenant governor promotes and publicizes the programs and services of the department. The program also houses an effort to establish Louisiana as a premier retirement destination.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$746,883	\$910,613	\$995,895	\$938,088	\$931,996	(\$63,899)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	447,809	500,000	500,000	507,237	507,237	7,237
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	460,198	1,000,000	1,000,000	1,000,000	1,000,000	0
TOTAL MEANS OF FINANCING	\$1,654,890	\$2,410,613	\$2,495,895	\$2,445,325	\$2,439,233	(\$56,662)
EXPENDITURES & REQUEST:						
Salaries	\$398,768	\$422,656	\$422,656	\$441,221	\$441,221	\$18,565
Other Compensation	11,160	16,704	16,704	16,704	16,704	0
Related Benefits	75,727	83,450	83,450	101,136	97,585	14,135
Total Operating Expenses	118,949	137,692	137,692	138,101	135,402	(2,290)
Professional Services	24	47,864	131,989	47,864	47,864	(84,125)
Total Other Charges	1,033,603	1,689,057	1,689,057	1,692,626	1,692,784	3,727
Total Acq. & Major Repairs	16,659	13,190	14,347	7,673	7,673	(6,674)
TOTAL EXPENDITURES AND REQUEST	\$1,654,890	\$2,410,613	\$2,495,895	\$2,445,325	\$2,439,233	(\$56,662)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	9	9	9	9	9	0
TOTAL	9	9	9	9	9	0

SOURCE OF FUNDING

This program is funded with State General Fund, Statutory Dedications and Federal Funds. The Statutory Dedications are from the New Orleans Area Tourism and Economic Development Fund which was created by Act 1423 of 1997. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund. Federal Funds are received from the Corporation for National Services in Washington, D.C. The federal funds are used to administer the AmeriCorp and Lean and Serve programs which engages Louisianians of all ages in meeting the most critical educational, public safety, human and environmental needs of our communities

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
New Orleans Area Tourism & Economic Development Fund	\$447,809	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Deficit Elimination Fund	\$0	\$0	\$0	\$7,237	\$7,237	\$7,237

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$910,613	\$2,410,613	9	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$85,282	\$85,282	0	Carry forward BA-7 for the completion of a contract with MC Media LLC for an informational publication for retirees and persons considering relocating to Louisiana; the Graham Group Interactive for planning, creating and producing an interactive retirees website; and for a HP Laser Jet Printer that was not delivered prior to June 30, 2001.
\$995,895	\$2,495,895	9	EXISTING OPERATING BUDGET - December 20, 2001
\$8,305	\$8,305	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$15,687	\$15,687	0	Classified State Employees Merit Increases for FY 2002-2003
(\$148)	(\$148)	0	Risk Management Adjustment
\$7,673	\$7,673	0	Acquisitions and Major Repairs
(\$13,190)	(\$13,190)	0	Non-Recurring Acquisitions & Major Repairs
(\$85,282)	(\$85,282)	0	Non-Recurring Carry Forwards
\$144	\$144	0	Legislative Auditor Fees
\$227	\$227	0	UPS Fees
\$0	\$7,237	0	Group Insurance Adjustment
\$158	\$158	0	Civil Service Fee Adjustment
\$1,056	\$1,056	0	Other Adjustments - Provides funds to the Public Safety Services for the lease cost for the Lt. Governor's car
\$1,471	\$1,471	0	Restoration of Group Insurance Adjustment
\$931,996	\$2,439,233	9	TOTAL RECOMMENDED
(\$818,543)	(\$1,818,543)	(8)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$113,453	\$620,690	1	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY Recommendations CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE:
\$818,543	\$1,818,543	8	Supplemental recommendations are contingent upon the renewal of the suspension of exemptions to the 1% sales tax base for the Administrative Program. This funding represents 88% of the total general fund from the Department and 75% of the total recommended.
\$818,543	\$1,818,543	8	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$931,996	\$2,439,233	9	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$47,864 Professional Services Contract for the Retirement Development Commission which includes: design and layout advertising and printing materials; MC Media for "The Good Life" Magazine; and website services and promotional materials.

\$47,864 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$500,000	Cooperative Endeavor Agreement with the New Orleans Visitor Information Center from the proceeds of the New Orleans Area Tourism and Economic Development Fund as authorized by Act 1423 of 1997. These funds provide for the operating expenses of the Visitor and Information Center.
\$1,050,000	Federal Funds for administering America Reads Grant Program funded from the National Service Programs in Washington, D.C.
\$109,741	Retirement Development Commission - for retirement initiative pilot programs and marketing materials for trade shows.
\$1,659,741	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$17,868	Legislative Auditor Fees
\$659	Division of Administration - Office of Uniform Payroll (UPS)
\$493	Civil Service - Personnel Services
\$34	Civil Service - Comprehensive Public Training Program (CPTP)
\$3,189	Risk Management
\$10,800	Department of Culture, Recreation and Tourism - Office of the Secretary, Management and Finance Program for administrative costs
\$33,043	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,692,784	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$7,673 Funding provided for a file cabinet, two computers, one printer and a scanner.

\$7,673 TOTAL ACQUISITIONS AND MAJOR REPAIRS